

BOJANALA PLATINUM DISTRICT MUNICIPALITY



2009/2010

FINAL: ANNUAL REPORT

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1. Introduction

The report that follows covers the performance all departments in the municipality for the period July 2009 to June 2010.

This report is based on the 2009/2010 post budget adjustment process and it has also taken into consideration issues raised at the mid-term performance and budget assessment retreat.

The report will also indicate key challenges and issues facing the district municipality and how these can be addressed to ensure optimal performance.

The bulk of the capital budget consists of multi-year projects and some of them were identified during the budget adjustment process. The following projects are examples of the projects contributing towards low expenditure:

- Koster Fire Station
- Swartruggens Water & Sewer Treatment Works
- Roads Programme
- BPDM Office building

In terms of operational budget, the main contributor remains vacancies at Moretele and Moses Kotane Fire Stations.

Summary of Key challenges

- Stakeholder cooperation
- District tends not to focus on its core mandate of facilitation, coordination and support
- Implementation of projects that are not in the approved IDP

- Deviations from the approved SDBIP
- Availability of office space is still a challenge as it limits the speed at which vacancies are filled

2. Departmental Performance (2009/2010 SDBIP)

Below is the performance of individual departments in terms of KPIs and Targets as approved in the 2009/2010 financial year. The departments are arranged as follows:

- Office of the Municipal Manager
- Office of the Executive Mayor
- Office of the Speaker
- Office of the Single Whip
- Department of Corporate Services
- Department of Budget and Treasury
- Department of Community Development Services
- Department of Community Environmental Services
- Department of Economic Development, Agriculture, Tourism and Rural Development
- Department of Technical Services

Legend

Colour	Key
	Achieved Key Performance Indicator
	Not achieved Key Performance Indicator

3.1. Office of the Municipal Manager

3.1.1. Objective: Promote Institutional Governance

KPI/Initiative 1	% of capital projects budget actually spent
Budget	R 72 062 000
Target:	97% by June 2010
Report	Not achieved
Expenditure	
Reasons for Underperformance	Delays in project implementation and some projects being identified too late in the FY
Corrective Measure/s	Change the project implementation model of BPDM

KPI/Initiative 2	% of special projects budget actually spent
Budget	R300 000
Target:	4 modules
Report	Achieved
Expenditure	100 000.00
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

3.1.2. Objective: Facilitate the implementation of Shared Services Model

KPI/Initiative 3	Number of modules implemented on DIMS
Budget	R300 000
Target:	4 modules
Report	Achieved
Expenditure	R100 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 4	Shared Services Model Implemented
Budget	R750 000
Target:	June 2010
Report	Not achieved
Expenditure	000
Reasons for Underperformance	Service provider's contract was cancelled as well as the "mixed feeling" approach of LMs to the outcomes of DWSS
Corrective Measure/s	Review of the manner that DWSS is conceptualised and will be implemented

3.1.3. Objective: Provide Municipal Planning and Performance Management

KPI/Initiative 5	Initiatives taken to source external funding
Budget	OpEx
Target:	2
Report	Achieved
Expenditure	
Reasons for Underperformance	KPI has implications to later councils
Corrective Measure/s	KPI requires review and a very tough decision-making by Council

KPI/Initiative 6	Assistance to LMs: (CDS - LMM, WSDP – KRLM, SDF – MLM, Land Audit – KRLM
Budget	3,180,000
Target:	Complete by Dec 2009
Report	Not achieved
Expenditure	496,600
Reasons for Underperformance	Delays in the SCM of LMoM; late approvals of the Bids by the BPDM
Corrective Measure/s	Remaining projects to be rolled over to 2010/11

KPI/Initiative 7	2009/10 Performance Agreements for Section 57 Managers signed
Budget	Opex
Target:	June 2010
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 8	District Risk Management Strategic Plan
Budget	R400 000
Target:	June 2010
Report	Not Achieved
Expenditure	000
Reasons for Underperformance	Delays in the finalisation of specifications by the Unit
Corrective Measure/s	Project to be rolled over to the new FY

KPI/Initiative 9	Districtwide GIS
Budget	R627 000
Target:	June 2010
Report	Achieved
Expenditure	R425 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 10	Number of quarterly performance submitted to council
Budget	OpEx
Target:	4
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 11	Mid-term performance assessment report submitted to council
Budget	OpEx
Target:	January 2010
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 12	Number of reports on Internal Performance Audit conducted
Budget	
Target:	4
Performance	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 13	Regular meetings of the IGR Structures
Budget	OpEx
Target:	4
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 14	Bylaws and policy drafting
Budget	OpEx
Target:	June 2010
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 15	Turnaround time for simple Legal matters
Budget	OpEx
Target:	10 days
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 16	Turnaround time for complex legal matters
Budget	OpEx
Target:	15 days
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 17	Turnaround time for the drawing and vetting of contracts
Budget	OpEx
Target:	15 days
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 18	% of litigations against council successfully defended
Budget	OpEx
Target:	100%
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

4. OFFICE of the Executive Mayor

4.1. Objective: Promote Institutional Governance

KPI/Initiative 19	Number of Publications of BPDM News
Budget	R1 500 000
Target:	4 news publications
Report	Achieved
Expenditure	R9000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 20	Media coverage of activities emanating from the district programmes
Budget	OpEx
Target:	All activities
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 21	Business plan for upgrading of sport facilities completed
Budget	
Target:	4
Report	Not achieved
Expenditure	
Reasons for Underperformance	
Corrective Measure/s	

KPI/Initiative 22	Mayoral Bursaries awarded
Budget	R1 200 000
Target:	25
Report	Achieved
Expenditure	R1 070 200
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 23	Number of Imbizos held
Budget	R1 300 000
Target:	4
Report	Achieved
Expenditure	R696 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 24	Number of sport programmes supported
Budget	R1 500 000
Target:	8
Report	Achieved
Expenditure	R1 192 900
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 25	Number of sport facilities supported
Budget	R4 500 000
Target:	4
Report	Achieved
Expenditure	R4 481 800
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 26	Number of 2010 FIFA World Cup activities supported
Budget	R 5 000 000
Target:	6 PVAs & Football Fridays
Report	Achieved
Expenditure	R5 000 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 27	Number of arts and culture activities coordinated
Budget	R1 500 000
Target:	6
Report	Achieved
Expenditure	R1 093 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 28	Traditional Leadership programmes supported
Budget	R400 000
Target:	4
Report	Achieved
Expenditure	R275 800
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 29	Number of Disabled advocacy programmes
Budget	R440 000
Target:	4
Report	Achieved
Expenditure	R440 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 30	Number of Gender advocacy programmes supported
Budget	R395 000
Target:	6
Report	Achieved
Expenditure	R363 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 31	Number of youth advocacy programmes
Budget	R330 000
Target:	6
Report	Achieved
Expenditure	R330 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 32	Number of HIV/AIDS advocacy programmes supported
Budget	R450 000
Target:	6
Report	Achieved
Expenditure	R321 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

5. OFFICE of the Single Whip

KPI/Initiative 33	Number of Council Meetings held
Budget	Operational
Target:	4
Report	Achieved
Expenditure	Operation
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 34	Number of Councillors' capacity building programmes
Budget	R200 000
Target:	4
Report	Achieved
Expenditure	R200 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 35	Number of Single Whips Forum held
Budget	Operational
Target:	4
Report	Achieved
Expenditure	Operational
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 36	2008/2009 Oversight Report Developed
Budget	Operational
Target:	March 2010
Report	Achieved
Expenditure	Operational
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

5. OFFICE of the Speaker

KPI/Initiative 37	Number of Councillor s training conducted
Budget	550 000
Target:	5 Programmes
Report	Achieved
Expenditure	458 060
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 38	Number of Speaker's Forum
Budget	Operational
Target:	4
Report	Not Achieved
Expenditure	Operational
Reasons for Underperformance	None Attendance
Corrective Measure/s	IGR Forum to emphasise the importance of attendance

KPI/Initiative 39	Number of Ward Committees Training Conducted
Budget	400 000
Target:	5 Local Municipalities
Report	Achieved
Expenditure	438 975
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 40	Number of Support initiatives to Local Municipalities
Budget	Sourced from KPI (Number of Councillor Training Conducted)
Target:	2
Report	Not Achieved
Expenditure	Sourced from KPI (Number of Councillor Training Conducted)
Reasons for Underperformance	Provided to Kgetlengrivier LM only
Corrective Measure/s	Attendance of the Speaker 's Forum

KPI/Initiative 41	Number of Council Meetings held
Budget	Operational
Target:	4
Report	Achieved
Expenditure	Operation
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

6. Department of Corporate Support Services

6.1. Objective: Promote Institutional Governance

KPI/Initiative 42	Number of occupational Health and Safety awareness
Budget	R376 000
Target:	2
Report	Achieved
Expenditure	R162 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 43	Number of health and safety inspections conducted
Budget	OpEx
Target:	2
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 44	100% compliance with clean and safety requirements
Budget	OpEx
Target:	100%
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 45	2009/2010 Employment Equity plan targets achieved
Budget	OpEx
Target:	55%
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 46	2009/2010 Employment Equity report submitted to department of labour
Budget	OpEx
Target:	Sep 09
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 47	2008/09 skills Development Report submitted
Budget	OpEx
Target:	July 2009
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 48	2009/10 skills development plan developed and submitted
Budget	OpEx
Target:	July 2009
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 49	Number of training interventions in line with WSP
Budget	OpEx
Target:	16
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 50	Turnaround time in finalization of bursary applications
Budget	R400 000
Target:	30 days after closing date
Report	Achieved
Expenditure	R137 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 51	Number of internship programmes implemented
Budget	R300 000
Target:	3
Report	Achieved
Expenditure	R11 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 52	Number of EWP interventions
Budget	R150 000
Target:	On need basis
Report	Achieved
Expenditure	R150 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 53	Number of team building exercise for all departments
Budget	R500 000
Target:	1 per department
Report	Not achieved
Expenditure	R000
Reasons for Underperformance	Poor planning and coordination with departments
Corrective Measure/s	Allow departments to organise team building sessions as their discretion though within predetermined timeframes in the FY

KPI/Initiative 54	Number of Institutional transformation initiatives implemented
Budget	R900 000
Target:	2
Report	Not achieved
Expenditure	R270 000
Reasons for Underperformance	Delays as a result of LMs not participating in the IGRF sub-forums or conflicting priorities
Corrective Measure/s	Mayors' & MMs' to determine critical issues in relation to the SALGA priorities for the year, and tie LMs thereto

KPI/Initiative 55	Retention strategy developed
Budget	R200 000
Target:	December 2009
Report	Achieved
Expenditure	R158 000
Reasons for Underperformance	Revised Strategy still to go through ManCo, PFC, MayCo & Council
Corrective Measure/s	Fast track the approval of the strategy

KPI/Initiative 56	Human resources strategy revised
Budget	R450 000
Target:	December 2009
Report	Not Achieved
Expenditure	000
Reasons for Underperformance	Strategy still to go through ManCo, PFC, MayCo & Council
Corrective Measure/s	Fast track the approval of the revised strategy

KPI/Initiative 57	No LLF meeting held
Budget	OpEx
Target:	4
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 58	% of labour disputes attended to
Budget	OpEx
Target:	100%
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 59	PMS Cascading on level 4 implemented
Budget	R150 000
Target:	March 2010
Report	Not achieved
Expenditure	000
Reasons for Underperformance	KPI located in the wrong department, and had no designated driver within the municipality
Corrective Measure/s	Relocate the KPI in the PMS section, and allow the PMS Manager to drive the process

KPI/Initiative 60	Conduct a District Customer Satisfaction Survey
Budget	R1 000 000
Target:	May 2010
Report	Not achieved
Expenditure	R 000
Reasons for Underperformance	SCM processes delayed
Corrective Measure/s	Implementation only in the 2010/11 FY

KPI/Initiative 61	100% Secretariat support to Council and Committees
Budget	OpEx
Target:	100%
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 62	Maintenance of fleet and Assets achieved
Budget	
Target:	100%
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 63	Functional Electronic Document management system
Budget	R2 500 000
Target:	100%
Report	Not achieved
Expenditure	R2 500 000
Reasons for Underperformance	Serious delays in the systems analysis of the project and implementation phases
Corrective Measure/s	Redefine the objectives for easier implementation by the Service provider

KPI/Initiative 64	Automated Council Agenda system
Budget	
Target:	September 2009
Report	Not achieved
Expenditure	
Reasons for Underperformance	SLA with Intermap expired and was not considered for extension.
Corrective Measure/s	ManCo to determine the best route for completion of the project

KPI/Initiative 65	Number of Sector plans developed
Budget	R350 000
Target:	1
Report	Not achieved
Expenditure	000
Reasons for Underperformance	Objective was very unclear for the Department to execute
Corrective Measure/s	KPI to be scrapped, and funds to be allocated to another project

KPI/Initiative 66	Number of Staff BPDM Training & Development Initiatives
Budget	R1 321 000
Target:	1
Report	Achieved
Expenditure	R 1 227 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

7. DEPARTMENT: BUDGET & TREASURY

KPI/Initiative 67	Sufficient working capital
Budget	OpEx
Target:	Favourable bank balance monthly
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 68	Balanced and funded adjustment budget compiled
Budget	OpEx
Target:	31 Jan 2010
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 69	Annual MTREF document compiled
Budget	OpEx
Target:	May 2010
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 70	Submit monthly budget performance report to the Municipal Manager
Budget	OpEx
Target:	May 2010
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 71	2008/09 Annual Financial Statements compiled
Budget	OpEx
Target:	31 st August 2009
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 72	2008/09 Audit process by AG supported
Budget	OpEx
Target:	November 2009
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 73	Number of quarterly MFMA & DORA reports compiled
Budget	OpEx
Target:	4
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 74	Number of yearly MFMA & DORA reports compiled
Budget	OpEx
Target:	12
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 75	Manage a system of effective expenditure management
Budget	OpEx
Target:	12
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 76	Number of budget statements and financial statements submitted to Council
Budget	OpEx
Target:	12
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 77	Functional District Finance Forum
Budget	OpEx
Target:	4 x meetings
Report	Achieved
Expenditure	OpEx
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 78	District revenue enhancement strategy implemented
Budget	RR1 800 000
Target:	5% in revenue
Report	Not achieved
Expenditure	000
Reasons for Underperformance	NWPG has taken over the implementation and never commenced to date.
Corrective Measure/s	KPIs requires serious review, and must be determined in a manner such that it resides and can be driven by the DM

KPI/Initiative 79	All District financial policies reviewed and standardised
Budget	R700 000
Target:	100%
Report	Not achieved
Expenditure	500 000
Reasons for Underperformance	Appointment of CFOs in LMs delayed
Corrective Measure/s	DM needs to develop KPIs it can control and implement

KPI/Initiative 80	District wide asset management plan implemented
Budget	R3 000 000
Target:	June 2010
Report	Not achieved
Expenditure	R53 000
Reasons for Underperformance	Appointment of CFOs in LMs delayed
Corrective Measure/s	DM needs to develop KPIs it can control and implement

KPI/Initiative 81	Number of support initiatives to improve financial governance at the local municipalities
Budget	3 000 000
Target:	2
Report	Not achieved
Expenditure	1 142 783
Reasons for Underperformance	Appointment of CFOs in LMs delayed
Corrective Measure/s	DM needs to develop KPIs it can control and implement

KPI/Initiative 82	Training of District wide employees in GRAP and MFMA
Budget	900 000
Target:	Monthly
Report	Not achieved
Expenditure	0
Reasons for Underperformance	Appointment of CFOs delayed in constituent LMs could therefore not identify the needs
Corrective Measure/s	KPi should not be included in the future DM planning as it is unrealistic and never likely to be achieved

KPI/Initiative 83	New hardware and software purchased
Budget	1 800 000
Target:	30 June 2010
Report	Achieved
Expenditure	1 341 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 84	Minimum Information Security System installed & maintained on information technology
Budget	700 000
Target:	100 % reduction in IT security breaches
Report	Achieved
Expenditure	172 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 85	Functional Integrated accounting system accounting system implemented
Budget	1 500 000
Target:	30 June 2010
Report	Not achieved
Expenditure	282 000
Reasons for Underperformance	Ongoing and overlapping into the next financial year
Corrective Measure/s	To be achieved in the second quarter of 2010/2011

KPI/Initiative 86	Upgrade existing and expand backup server room
Budget	1 800 000
Target:	30 June 2010
Report	Not achieved
Expenditure	0
Reasons for Underperformance	Planning based on possible relocation to another building.
Corrective Measure/s	Bid re-advertised, to be corrected in the next quarter

8. DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

KPI/Initiative 87	Audit completed to establish compliance with SANS 100
Budget	Opex
Target:	1
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 88	Service level agreement signed with Moretele LM
Budget	Opex
Target:	January 2010
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 89	Resources deployed to Moretele LM
Budget	Opex
Target:	December 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 90	Number of quarterly meetings of District Fire Services Forum
Budget	Opex
Target:	4
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 91	Fire Services By-laws promulgated
Budget	Opex
Target:	September 2009
Report	Not Achieved
Expenditure	Opex
Reasons for Underperformance	Performance on this linked to the activities in the OMM
Corrective Measure/s	OMM to ensure finalisation of by-law promulgation

KPI/Initiative 92	Law enforcement system developed
Budget	Opex
Target:	June 2010
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 93	Fire Protection Association supported with equipment
Budget	Opex
Target:	December 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 94	District Municipality authorised to implement FCD Act
Budget	Opex
Target:	December 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 95	Municipal Health By-laws promulgated
Budget	Opex
Target:	September 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 96	Number of municipal health outreach programmes initiated
Budget	500 000
Target:	4
Report	Achieved
Expenditure	294 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 97	Standard Operating Procedures developed
Budget	Opex
Target:	December 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 98	Integrated Waste Management Plan Revised
Budget	600 000
Target:	September 2009
Report	Achieved
Expenditure	417 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 98	Number of reports on waste sites monitored
Budget	Opex
Target:	4
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 99	Environmental Management System developed
Budget	1 200 000
Target:	September 2009
Report	Achieved
Expenditure	1 068 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 100	North-South Cooperation agreement reviewed
Budget	Opex
Target:	September 2009
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 101	Air Quality Management Plan developed
Budget	1 000 000
Target:	January 2010
Report	Not achieved
Expenditure	350 000
Reasons for Underperformance	80% complete, though the delay has been caused by the National Dept info
Corrective Measure/s	PSC period extended

KPI/Initiative 102	Air quality management function established
Budget	Opex
Target:	January 2010
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 103	Number of environmental education and awareness programmes implemented
Budget	500 000
Target:	8
Report	Achieved
Expenditure	193 600
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 104	Number of NGOs/NPOs provided with financial and technical support
Budget	800 000
Target:	5
Report	Achieved
Expenditure	800 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 105	Number of performance reports on NPOs/NGOs in the district
Budget	Opex
Target:	4
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 106	Number of poverty alleviation projects supported
Budget	1 800 000
Target:	5
Report	Achieved
Expenditure	1 165 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 107	Number of community safety initiatives supported
Budget	700 000
Target:	4
Report	Achieved
Expenditure	546 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 108	Non motorised transport programme supported
Budget	700 000
Target:	5
Report	Achieved
Expenditure	377 000
Reasons for Underperformance	Limited capacity in the Unit responsible for the programme.
Corrective Measure/s	Increase Unit capacity to improve service delivery.

KPI/Initiative 109	Number of disaster risk assessment conducted
Budget	Opex
Target:	5
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 110	Number of public awareness campaigns implemented
Budget	Opex
Target:	4
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 111	% response to disaster incidents
Budget	Opex
Target:	100%
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 112	Number of District Disaster Advisory Forum meetings held
Budget	Opex
Target:	4
Report	Achieved
Expenditure	Opex
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

9. Department of Economic Development, Agriculture and Tourism

9.1 Objective: Promote Economic Development Agriculture and Rural Development

KPI/Initiative 113	Tourism portal launched
Budget	R80 000
Target:	May 2010
Report	Achieved
Expenditure	R60 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 114	DGDS Revised
Budget	R560 000
Target:	December 2009
Report	Achieved
Expenditure	R170 000
Reasons for Underperformance	DM Economic Development plan would have been a duplication
Corrective Measure/s	None

KPI/Initiative 115	Tourism Master Plan Developed
Budget	R517 000
Target:	October 2009
Report	Achieved
Expenditure	R473 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 116	Number of marketing opportunities accessed by Tourism product owners
Budget	900 000
Target:	5
Report	Achieved
Expenditure	R782 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 117	Number of new home-stays assessed , established and assisted with the registration and grading (Tourism Product grading)
Budget	R413 000
Target:	50 by June 2010
Report	Achieved
Expenditure	R251 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 118	Feasibility Study on the Rural Economic Node conducted
Budget	See below (Emerging farmer support)
Target:	June 2010
Report	Not achieved
Expenditure	
Reasons for Underperformance	Delays in the project implementation processes
Corrective Measure/s	PSC duration extended into the Q1 of 2010/11

KPI/Initiative 119	Number of emerging farmers supported
Budget	R2 000 000
Target:	5
Report	Achieved
Expenditure	R1 840 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 120	Number of handling facilities installed
Budget	R540 000
Target:	3
Report	Achieved
Expenditure	R360 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 121	Number of farmers training interventions implemented
Budget	R300 000
Target:	2 x June 2010
Report	Not Achieved
Expenditure	R10 000
Reasons for Underperformance	Training commenced late in the Q4 of 2009/10
Corrective Measure/s	Training completed

KPI/Initiative 122	Number of initiatives to support District Agriculture Forum
Budget	R500 000
Target:	2 x June 2010
Report	Achieved
Expenditure	115 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 123	Number of Land Care projects implemented in rural areas
Budget	R350 000
Target:	2 x June 2010
Report	Not Achieved
Expenditure	R000
Reasons for Underperformance	Consultation processes taking too long, and implementation only commenced in the Q4 of 2009/10
Corrective Measure/s	Implementation to continue in 2010/11

KPI/Initiative 124	Jericho feedlots management and operation
Budget	R4 800 000
Target:	1 x June 2010
Report	Not achieved
Expenditure	R3 500 000
Reasons for Underperformance	Structure completed forming the bulk of the current R3,5m expenditure, though management support and appointment awaits the completion of the SCM processes
Corrective Measure/s	Project to be rolled over into 2010/11 for completion in 2010/11 FY

KPI/Initiative 125	Number of training interventions for SMMEs
Budget	R700 000
Target:	2
Report	Achieved
Expenditure	R472 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 126	Number of Cooperatives supported
Budget	(see 97 above)
Target:	4 x June 2010
Report	Achieved
Expenditure	
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 127	Number of SMMEs monitored and tracked on the slate & platinum beneficiation programme
Budget	R500 000
Target:	2 SMMEs and 2 Coops x June 2010
Report	Achieved
Expenditure	R500 000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

KPI/Initiative 128	Number of mining related cooperative established & supported
Budget	50 000
Target:	1 x June 2010
Report	Achieved
Expenditure	000
Reasons for Underperformance	Not applicable
Corrective Measure/s	None

10. Department of Technical Services

10.1 Objective: Facilitate the Provision of Municipal Service

Key Performance Indicator 129	Construction of Reservoir in Moruleng
Annual Target	10% by June 2010
Actual Performance	Not Achieved
Budget	R 12 200 000
Actual Expenditure	R 0
Reason for under performance	Incomplete information with regard to bulk line constructed by BBKA, conclusion of agreements between parties involved took longer then expected.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011. Project will be completed in the 2010/2011 financial year.

Key Performance Indicator 130	Upgrading of Sewer Treatment works in Swartruggens
Annual Target	45% by June 2010
Actual Performance	Achieved.
Budget	26 000 000
Actual Expenditure	R 13 200 000
Reason for under performance	Poor workmanship by the Civil contractor which resulted in contract being terminated. Revised tender prepared for new contract. Mechanical & Electrical contractor tender also closed, delayed in appointment due to delays in the civil works.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011. Council resolved to procure the second civil contractor through an emergency process by pre selecting five contractors with relevant experience.

Key Performance Indicator 131	Construction of 859 Waterborne Toilet Structure
Annual Target	859 by March 2010
Actual Performance	Achieved
Budget	R 5,600 000
Actual Expenditure	R 4,420, 000
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 132	Construction of Bulk Water Supply line in Ramokokastad
Annual Target	100 % by June 2010
Actual Performance	Not Achieved
Budget	R 10 500 000
Actual Expenditure	R 9,500, 000
Reason for under performance	Alternative designs and cash flow problems to the contractor. Delays in pressure testing and valves installation.
Corrective Measure/s	Revised completion date of the 08/08/2010

Key Performance Indicator 133	Construction of the 3.4 ML reservoir in Koster
Annual Target	100% by June 2010
Actual Performance	Achieved
Budget	R 9 100 000
Actual Expenditure	R 4 000 000
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 134	% completion of Water Reticulation in Lekgalong
Annual Target	5% by June 2010
Actual Performance	Achieved
Budget	R 9,590 000
Actual Expenditure	R 779 000
Reason for under performance	Land ownership agreements with RLM to develop in a private land.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011. The design report has been concluded ready for tender.

Key Performance Indicator 135	Construction and Upgrading of Water Treatment plant
Annual Target	15% by June 2010
Actual Performance	Achieved
Budget	R 15 000 000
Actual Expenditure	R 2 300 000
Reason for under performance	Delay due to DWAF approval on the yield of the dam for abstraction.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011.

Key Performance Indicator 136	Construction of Kwarriekraal and Klipvoorstad bridges
Annual Target	100% by Aug 2009
Actual Performance	Achieved
Budget	R10 000 000
Actual Expenditure	R9 818 772
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 137	Renovation of existing DMA staff accommodation
Annual Target	100% by July 2009
Actual Performance	Achieved
Budget	R 1 52 000
Actual Expenditure	R 1 009 000
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 138	Renovation and extension of Moretele fire station
Annual Target	100% by Jan 2010
Actual Performance	Achieved
Budget	R1 069 000
Actual Expenditure	R 383 000
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 139	Majakaneng Bus Route (Transfer Agreement)
Annual Target	100% by June 2010
Actual Performance	Achieved
Budget	R 4 453 000
Actual Expenditure	R 2 778 410
Reason for under performance	Certain works done by contractor was found to be incomplete and below standard by the consultants.
Corrective Measure/s	Contractor to address concerns to finalise the works.

Key Performance Indicator 140	Ward 1 Water Supply Scheme (Transfer Agreement)
Annual Target	100% by Jan 2010
Actual Performance	Achieved
Budget	R 2 000 000
Actual Expenditure	R 1 000 000
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 141	Repair of assets: Ga Motla additional toilet structures
Annual Target	100% by Dec 2009
Actual Performance	Achieved
Budget	R 1 100 000
Actual Expenditure	R 535 694
Reason for under performance	None
Corrective Measure/s	None

Key Performance Indicator 142	Gravel Roads Maintenance Programme
Annual Target	100% by June 2010
Actual Performance	Achieved
Budget	R23 062 000
Actual Expenditure	R19 688
Reason for under performance	Delays in engaging local municipalities to finalise roads requiring maintenance. Assessment of LM submission could only be done in January 2010.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011.

Key Performance Indicator 143	Development of Koster fire station
Annual Target	10% by June 2010
Actual Performance	Not Achieved
Budget	R 2 000 000
Actual Expenditure	R 0.00
Reason for under performance	Finalisation of municipal services (Water, sewerage and electricity) connections. Numerous request were made to KRLM, however they have not indicated this connection points
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011.

Key Performance Indicator 144	District Road and Storm Water Master Plan Developed
Annual Target	Adopted by BPDM council by June 2010
Actual Performance	Not Achieved
Budget	R 1 500 000
Actual Expenditure	R 0.00
Reason for under performance	Powers and function confusion regarding the roads function.
Corrective Measure/s	LM's, DoRT&CS have to be engaged to get their buy in. Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011.

Key Performance Indicator 145	District Water and Sanitation Master Plan Developed
Annual Target	35 % progress and Council Adoption
Actual Performance	Achieved
Budget	R 700 000
Actual Expenditure	R 76 000
Reason for under performance	Late appointment of consulting engineers.
Corrective Measure/s	Project Identified as a roll over during the Mid Term review, to be completed in 2010/2011.